

Department of Public Safety

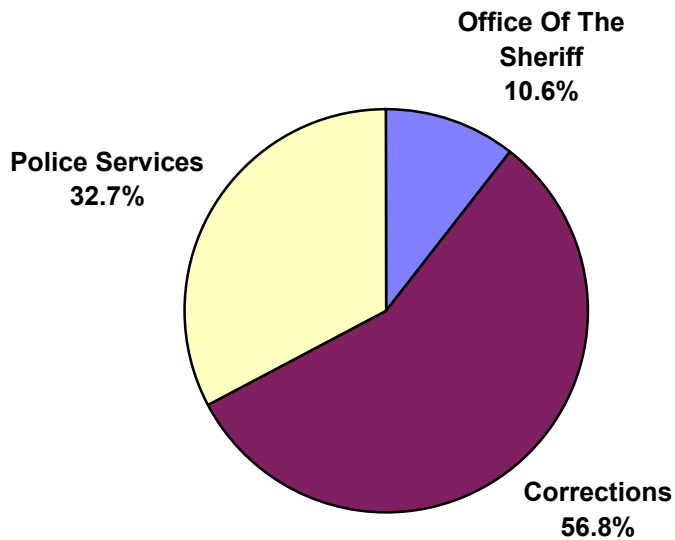
Department Purpose

The purpose of the Sheriff's Office is to make Lane County a safer place to live by protecting lives and property, while maintaining the dignity of all people.

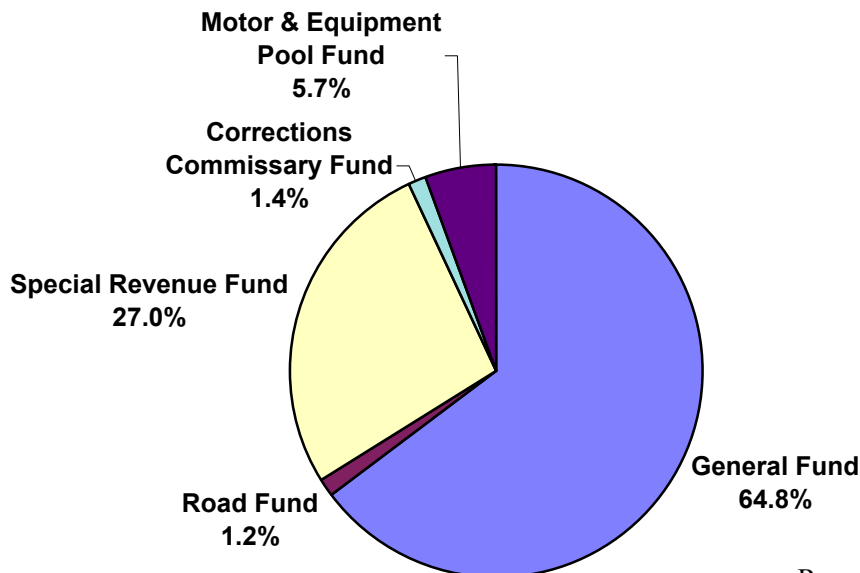
Total Expenditures

\$51,153,519

FY 08-09 Expenditures by Division



FY 08-09 Budget by Fund

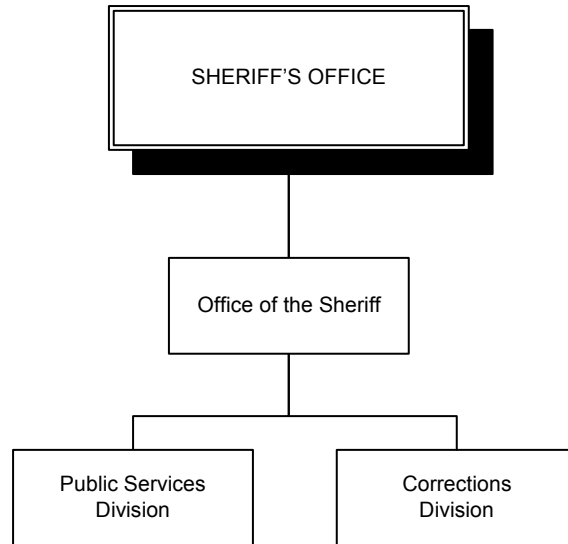


Russel E. Burger, Sheriff
Public Safety

Sheriff's Office

Department Overview

The mission of the Lane County Sheriff's Office is to make Lane County a safer place to live by protecting lives and property, while maintaining the dignity of all people. The Sheriff's Office is a multi-faceted public safety organization, which oversees both Police Services and Corrections programs. The director of Public Safety is the Sheriff, which is an elected position.



Department Goals & Objectives

The Lane County Sheriff's Office is mandated by Oregon Revised Statutes to provide law enforcement and corrections services to the citizens of Lane County. In FY 07-08, the Lane County Sheriff's Office Police Services Division was able to provide 24-hour patrol, major crime detectives and other mandated law enforcement services. In addition to the Jail, the Sheriff's Office Corrections Division also provided several alternative adult correction programs. The Sheriff's Office has been able to provide minimal services in other areas, with reduced staff. In order to provide minimal services in FY 07-08, the Sheriff's Office operated with 366 FTE. With the loss of Federal funding in FY 08-09, the agency has experienced a 26% reduction in FTE, an equivalent of approximately 94 employees. This reduction will put at risk numerous key areas of service.

Community demand and the need for public safety services continue to increase, while funding for these services decreases. Without federal funding from the Secure Rural Schools and Community Self-Determination Act in FY 08-09, the Sheriff's Office is now challenged to provide the citizens of Lane County with basic and minimal services.

Key Accomplishments in FY 07-08

- A successful grant application and award continued to fund an analyst assigned to assist in the fight against escalating methamphetamine usage in Lane County. This allowed the Sheriff's Office to statistically focus on who and what Lane County is dealing with for the most efficient and effective enforcement possible.
- The Sheriff and Drug Enforcement Administration (DEA) cooperatively negotiated and created a drug task force to work within the geographical boundaries of Lane County. One Lane County Sheriff's Office drug enforcement detective has been assigned to this group, along with detectives

Sheriff's Office

from Eugene, Springfield, Oregon State Police, and DEA; essentially forming a new Interagency Narcotics Enforcement Team (INET). This was completed without additional cost to the County.

- In FY 07-08, the one drug enforcement detective for the Sheriff's Office served 7 search warrants and arrested 53 people, for a total of 94 felony charges.
- The Sheriff's Office Search and Rescue Coordinator organized more than 200 volunteers, many used in local search and rescue missions. Several high profile missions, involving multiple jurisdictions and large numbers of personnel, were completed in remote areas of the County.
- Essential to officer safety, patrol vehicle cameras purchased with a federal grant have been placed in Sheriff's Office vehicles and will soon be operational.
- The Sheriff's Office continues to be actively involved in the Interoperable Wireless Communications project involving first responders in seven counties.
- A grant for an electronic ticketing system to improve efficiency is being implemented.
- The Sheriff's Office requested and the Board of County Commissioners approved the transfer of the Lane County Parole & Probation unit to the Sheriff's Office from the Health and Human Services department. The transfer was effective July 1, 2008 and will enable the Sheriff's Office through Parole and Probation to protect the community, including victims, by reducing criminal recidivism through reform, supervision and sanctions for offenders.
- Through the Request for Proposals (RFP) process bids were received, and an intent to award was issued for commissary software and services at the jail. New commissary software will greatly facilitate the accounting related to charging inmates for services.

Changes, Challenges & Opportunities for FY 08-09

As a result of decreased funding, the citizens of Lane County will be significantly impacted by the level of service the Sheriff's Office is able to provide. Due to the reduction in personnel, the Sheriff's Office is in transition. The Office of the Sheriff, the administrative division of the Sheriff's Office, lost 8 of its 21 positions (38%), including its entire training section. The Police Services Division lost 22 of its 125 employees, losing 4 of its 7 detectives, and the entire Forestland Patrol Program. The Corrections Division lost 65 of its 221 positions.

With the loss of Federal funding the Forest Work Camp has been closed, eliminating 100 beds for offenders. The Community Corrections Center will be reduced from 93 to 33 offender beds (a 65% reduction). Of the 507 beds at the Jail, 107 have already been closed due to lack of funding for the supervision of inmates. Eighty four additional beds have recently been closed because of lack of funding. This leaves 316 funded jail beds. However, a Federal Consent Decree dictates that the Jail can only operate at 93% of total capacity, reducing the amount of useable beds to 294 out of the remaining 316. Of those 294 beds, 201 beds are funded by and dedicated to the US Marshal, the State of Oregon, and Eugene & Springfield Municipal Courts. The 93 remaining beds are all that remain for local offenders.

The citizens living in the 4,620 square miles of Lane County will receive a minimal 24-hour service by Sheriff's Office Patrol. Response is available for Priority 1 and 2 calls only. Major crimes detectives, those who currently investigate homicides and other felony crimes against person cases, have been reduced from 7 to 3 deputies. The six Forest Land Emergency Service deputies that provided law enforcement on Federal Forest Land, which comprises 51% of Lane County, have been eliminated entirely. The Sheriff's Office was able to retain the Search & Rescue coordinator, but with the loss of other resources, there will be an even greater reliance on the over 200 volunteers who donate their time to the Sheriff's Office.

With the loss of Federal funding, the risk of loss of life for Lane County citizens could be dramatically higher in the event of some emergencies. In some situations the Sheriff's Office may not be able to perform its primary mission: to make Lane County a safer place to live by protecting lives and property.

Sheriff's Office

DEPARTMENT FINANCIAL SUMMARY						
	FY 05-06	FY 06-07	FY 07-08	FY 08-09	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Licenses and Permits	160,780	175,795	135,275	160,275	25,000	18.48%
Fines, Forf, and Penalties	103,776	914	0	0	0	0.00%
Property and Rentals	697,714	688,303	641,700	351,987	(289,713)	-45.15%
Federal Revenues	7,536,615	8,901,127	10,358,909	5,169,485	(5,189,424)	-50.10%
State Revenues	6,228,173	6,927,695	7,450,573	12,130,021	4,679,448	62.81%
Local Revenues	1,740,950	1,843,414	2,065,744	2,069,126	3,382	0.16%
Fees and Charges	1,603,747	1,753,822	2,019,933	3,321,079	1,301,146	64.42%
Administrative Charges	1,571,821	1,897,256	1,670,195	218,974	(1,451,221)	-86.89%
Interest Earnings	63,826	82,262	51,900	73,840	21,940	42.27%
Total Revenue	19,707,402	22,270,588	24,394,229	23,494,787	(899,442)	-3.69%
Resource Carryover	3,129,584	1,734,547	2,106,495	3,127,236	1,020,741	48.46%
Fund Transfers In	1,512,259	1,825,622	2,629,572	3,321,687	692,115	26.32%
TOTAL RESOURCES	24,349,245	25,830,755	29,130,296	29,943,710	813,414	2.79%
EXPENDITURES:						
Personnel Services	34,242,334	36,625,329	36,934,059	33,996,461	(2,937,598)	-7.95%
Materials and Services	14,139,560	12,897,883	14,165,066	13,514,596	(650,470)	-4.59%
Capital Expenses	785,030	1,218,132	2,296,813	1,498,000	(798,813)	-34.78%
Fiscal Transactions	562,000	375,117	279,572	616,195	336,623	120.41%
Total Resrvs & Conting.	0	0	1,521,466	1,528,267	6,801	0.45%
TOTAL EXPENDITURES	49,728,926	51,116,461	55,196,976	51,153,519	(4,043,457)	-7.33%
Total FTE	387.85	387.35	366.25	324.10	(42.15)	-11.51%
EXPENDITURES BY FUND						
General Fund	46,160,032	41,440,229	42,125,452	33,245,798	(8,879,654)	-21.08%
Road Fund	1,821,105	1,958,348	691,206	552,484	(138,722)	-20.07%
Spec. Rev & Svcs Fund	38,519	0	0	0	0	0.00%
Special Revenue Fund	0	6,705,045	8,654,654	13,763,416	5,108,762	59.03%
Corr. Commissary Fund	349,964	373,225	641,860	654,595	12,735	1.98%
Motor & Equip. Pool Fund	1,359,305	639,613	3,083,804	2,937,226	(146,578)	-4.75%
Funds Total	49,728,925	51,116,460	55,196,976	51,153,519	(4,043,457)	-7.33%

Sheriff's Office

DEPARTMENT POSITION LISTING	
<p><u>Office of the Sheriff</u></p> <ul style="list-style-type: none"> 1.00 Administrative Support Assist 1.00 Administrative Support Spec 1.00 Asst Dept Director 1.00 Management Analyst 1.00 Manager 1.80 Program Supervisor 1.00 Sheriff 3.00 Sr Accounting Clerk 1.00 Sr Office Assistant 1.00 Sr Stores Clerk <p>12.80 Division FTE Total</p> <p><u>Police Services</u></p> <ul style="list-style-type: none"> 1.00 Administrative Assistant 2.00 Assistant Weighmaster 9.00 Communications Officer 2 2.00 Communications Specialist 60.00 Deputy Sheriff 2 2.00 Lieutenant 0.80 Management Analyst 1.00 Manager 1.00 Program Supervisor 1.00 Public Safety Support Spec. 2.00 Public Safety Support Supv 11.00 Records Officer 2 2.00 Records Specialist 7.00 Sergeant 1.00 SO Communication Network Tech 1.00 Sr. Manager (Captain) <p>103.80 Division FTE Total</p>	<p><u>Corrections</u></p> <ul style="list-style-type: none"> 1.00 Administrative Assistant 1.00 Administrative Support Assist 1.00 Certified Medication Aide 2.00 Correctional Svcs Technician 6.00 Corrections Cook 6.00 Corrections Health Nurse 92.00 Deputy Sheriff 2 7.00 Facility Security Officer 2 1.50 Laundry Specialist 1.00 Lead Corrections Cook 2.00 Lieutenant 3.00 Maintenance Specialist 3 1.00 Maintenance/Trades Supervisor 1.00 Manager 1.00 Mental Health Specialist 2 9.00 Office Assistant 2 1.00 Office Assistant 2-Bilingual 11.00 Parole/Probation Officer 1 26.00 Parole/Probation Officer 2 5.00 Prof/Tech Supervisor 3.00 Public Safety Support Supv 10.00 Records Officer 2 1.00 Records Specialist 11.00 Sergeant 1.00 Sr Office Assistant 1.00 Sr. Manager (Captain) 2.00 Stores Clerk <p>207.50 Division FTE Total</p> <hr style="width: 10%; margin-left: 0;"/> <p>324.10 Department FTE Total</p>

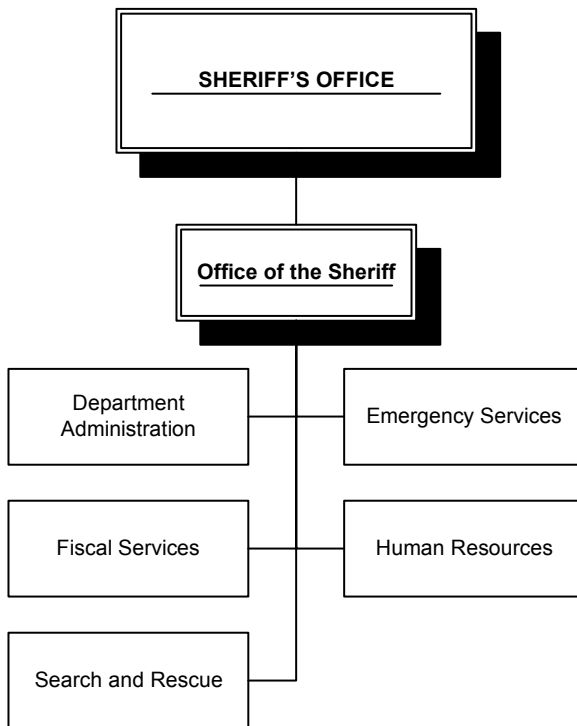
Sheriff's Office: Office of the Sheriff

Division Purpose Statement

The purpose of the Office of the Sheriff is to support all divisions and programs within the Sheriff's Office by providing training, fiscal management, human resources services, resource development, professional standards, labor relations, planning and emergency management coordination.

Division Locator

Sheriff's Office
Office of the Sheriff ◀
Corrections
Police Services



Sheriff's Office: Office of the Sheriff

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fines, Forf, & Penalties	(83)	914	0	0	0	0.00%
Property and Rentals	89,315	17,868	62,000	61,900	(100)	-0.16%
Federal Revenues	93,636	96,663	90,000	107,000	17,000	18.89%
State Revenues	281,109	299,506	255,964	183,000	(72,964)	-28.51%
Local Revenues	0	31,686	37,250	0	(37,250)	-100.00%
Fees and Charges	840,551	912,609	1,028,374	1,116,018	87,644	8.52%
Administrative Charges	419,737	603,127	369,057	86,701	(282,356)	-76.51%
Interest Earnings	58,804	73,884	47,650	68,190	20,540	43.11%
Total Revenue	1,783,069	2,036,257	1,890,295	1,622,809	(267,486)	-14.15%
Resource Carryover	1,906,085	1,425,661	1,883,626	2,136,810	253,184	13.44%
Fund Transfers In	2,000	1,147	500,000	953	(499,047)	-99.81%
TOTAL RESOURCES	3,691,154	3,463,064	4,273,921	3,760,572	(513,349)	-12.01%
EXPENDITURES:						
Personnel Services	1,957,588	2,110,294	2,003,001	1,364,199	(638,802)	-31.89%
Materials and Services	1,769,767	1,313,589	2,427,115	2,018,614	(408,501)	-16.83%
Capital Expenses	714,877	163,800	400,000	510,000	110,000	27.50%
Fiscal Transactions	2,000	1,147	37,429	25,270	(12,159)	-32.49%
Total Resrvs & Conting.	0	0	1,521,466	1,528,267	6,801	0.45%
TOTAL EXPENDITURES	4,444,233	3,588,830	6,389,011	5,446,350	(942,661)	-14.75%
Total FTE	22.80	22.80	20.80	12.80	(8.00)	-38.46%
EXPENDITURES BY FUND						
General Fund	2,731,913	2,435,777	2,552,447	1,819,529	(732,918)	-28.71%
Spec. Rev & Svcs Fund	3,051	0	0	0	0	0.00%
Special Revenue Fund	0	140,214	110,900	35,000	(75,900)	-68.44%
Corr. Commissary Fund	349,964	373,225	641,860	654,595	12,735	1.98%
Motor & Equip. Pool Fund	1,359,305	639,613	3,083,804	2,937,226	(146,578)	-4.75%
Funds Total	4,444,233	3,588,829	6,389,011	5,446,350	(942,661)	-14.75%

DEPARTMENT FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Dept Administration	853,090	763,449	818,647	680,381	(138,266)	-16.89%
Emergency Services	357,222	348,887	326,293	205,788	(120,505)	-36.93%
Fiscal Services	1,024,346	1,066,090	1,384,443	1,256,345	(128,098)	-9.25%
Human Resources	354,544	310,224	352,309	239,099	(113,210)	-32.13%
Sheriff's Fleet	1,359,305	639,613	3,083,804	2,937,226	(146,578)	-4.75%
Training	495,725	460,567	423,515	127,511	(296,004)	-69.89%
Total Expenditures	4,444,233	3,588,830	6,389,011	5,446,350	(942,661)	-14.75%

Sheriff's Office: Office of the Sheriff

Division Overview

The Office of the Sheriff is the administrative branch of the Sheriff's Office responsible for the following department functions: fiscal, human resources, training, emergency management, search and rescue, policy, planning, labor relations and professional standards. The Office of the Sheriff is responsible for coordination of programs within the department.

Division Objectives for FY 08-09

- Continue to support the Sheriff, Police Services and Corrections functions with fewer resources.
- Maintain the high professional standards for operations, conduct, and training.

Changes Challenges & Opportunities

A continuing challenge during FY08-09 is responding to the loss of the Secure Rural Schools funding. As noted above, the administrative division of the Sheriff's Office lost 8 of its 21 funded positions (38%). The remaining 13 employees will be handling the same necessary services as in FY 07-08, but with reduced staff the service level of prior years will not be achieved.

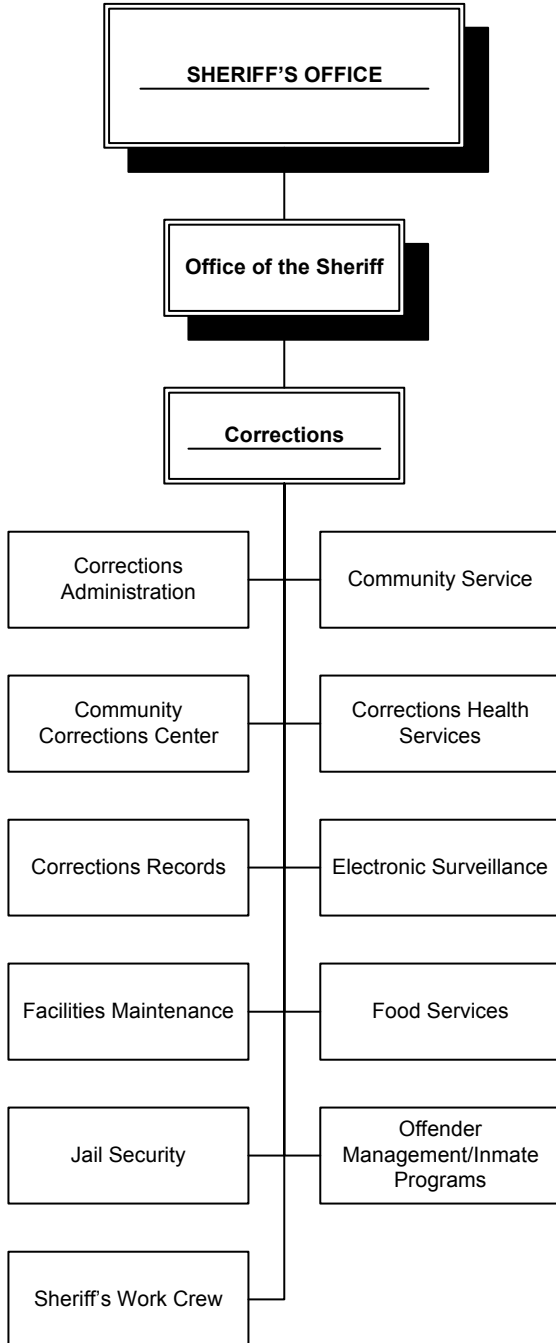
The positions eliminated were: Resource Development Manager, Human Resource Analyst, Emergency Management Coordinator, Training Sergeant, Training Office Assistant, Fleet Coordinator, and two Accounting Clerks. The Human Resource Manager position was reduced from full time to a .8 FTE. The Public Information Sergeant position was discontinued making the Sheriff's Office reactive instead of proactive in media relations. Certified training is required by the Department of Public Safety Standards and Training (DPSST), but only training necessary for continuing certification will be authorized this fiscal year.

The addition of Parole and Probation to the Sheriff's Office includes 52 FTE. During the coming fiscal year, Parole and Probation will be fully assimilated in to the Sheriff's Office, as administrative functions transition to the Office of the Sheriff. In order for a smooth transition, policy and procedure will be reviewed and revised as needed. The Office of the Sheriff will continue to support the other divisions within the Sheriff's Office.

Key Accomplishments

- During May, Lane County Sheriff's Office Human Resources took the lead in the Sheriff's Office layoff process which ultimately involved eliminating 94 FTE.
- A new labor contract was negotiated with the Lane County Peace Officers' Association.
- Historical data entry in the Administrative Database and Training Database was completed.
- Commissary options were reviewed and a new commissary vendor will be servicing the jail in FY 08-09.
- Participation in the initial transition of Parole and Probation including the hiring of an interim manager to facilitate a successful transition, incorporating Parole and Probation into the Sheriff's Office.

Sheriff's Office: Corrections



Division Purpose Statement

The purpose of the Corrections Division is to provide a safe environment to incarcerate or supervise defendants and offenders in, and as funding allows, reduce recidivism through evidence based programming.

Division Locator

Sheriff's Office
Office of the Sheriff
Corrections ←
Police Services

Sheriff's Office: Corrections

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property and Rentals	601,273	663,248	574,150	284,037	(290,113)	-50.53%
Federal Revenues	6,119,486	7,209,859	8,219,109	4,823,959	(3,395,150)	-41.31%
State Revenues	4,586,532	4,928,170	4,837,293	10,162,617	5,325,324	110.09%
Local Revenues	979,364	1,016,945	1,104,025	1,002,912	(101,113)	-9.16%
Fees and Charges	421,852	485,309	633,809	1,864,961	1,231,152	194.25%
Administrative Charges	388,772	467,873	463,388	0	(463,388)	-100.00%
Total Revenue	13,097,279	14,771,404	15,831,774	18,138,486	2,306,712	14.57%
Resource Carryover	1,104,049	84,521	0	803,176	803,176	100.00%
Fund Transfers In	0	0	0	138,064	138,064	100.00%
TOTAL RESOURCES	14,201,328	14,855,924	15,831,774	19,079,726	3,247,952	20.52%
EXPENDITURES:						
Personnel Services	20,471,359	21,833,113	21,936,637	21,198,370	(738,267)	-3.37%
Materials and Services	7,737,710	7,354,733	7,096,987	7,687,218	590,231	8.32%
Fiscal Transactions	250,000	0	0	138,064	138,064	100.00%
TOTAL EXPENDITURES	28,459,069	29,187,846	29,033,624	29,023,652	(9,972)	-0.03%
Total FTE	238.05	237.55	220.45	207.50	(12.95)	-5.87%
EXPENDITURES BY FUND						
General Fund	27,422,729	26,618,517	27,216,366	20,923,535	(6,292,831)	-23.12%
Road Fund	1,036,339	1,094,260	0	0	0	0.00%
Special Revenue Fund	0	1,475,069	1,817,258	8,100,117	6,282,859	345.73%
Funds Total	28,459,068	29,187,846	29,033,624	29,023,652	(9,972)	-0.03%

DEPARTMENT FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Cmnty Corrections Ctr	2,518,458	2,530,564	2,228,412	1,257,649	(970,763)	-43.56%
Community Service	201,085	194,263	213,278	203,202	(10,076)	-4.72%
Corrections Administration	317,673	483,507	351,794	505,335	153,541	43.65%
Corrections Health Services	2,624,550	2,265,599	2,560,380	1,919,052	(641,328)	-25.05%
Corrections Records	1,746,342	1,799,773	1,958,192	1,825,722	(132,470)	-6.76%
Electronic Surveillance	253,515	274,811	284,714	280,578	(4,136)	-1.45%
Facility Maintenance	1,113,593	1,059,829	1,146,519	1,062,411	(84,108)	-7.34%
Food Services	1,069,578	1,139,810	1,159,896	1,132,593	(27,303)	-2.35%
Forest Work Camp	5,041,510	5,314,295	5,290,412	248,893	(5,041,519)	-95.30%
Jail Security	11,243,094	11,642,641	12,088,305	11,292,737	(795,568)	-6.58%
Offender Mgmt/Inmate Prog.	1,293,333	1,388,492	1,751,722	2,057,344	305,622	17.45%
Parole & Probation	0	0	0	7,238,136	7,238,136	100.00%
Road Crew	1,036,339	1,094,260	0	0	0	0.00%
Total Expenditures	28,459,069	29,187,846	29,033,624	29,023,652	(9,972)	-0.03%

Sheriff's Office: Corrections

Division Overview

The Corrections Division is responsible for all adult corrections programs in Lane County. The Division runs the Lane County Jail, the Richard K. Sherman Defendant and Offender Management Center, a Community Corrections Center, the Forest Work Camp, an Electronic Surveillance program, a Community Services Program, and the Sheriff's Work Crew.

The Lane County Jail currently has 507 jail beds. 294 of these beds are open and available. Of the 294 beds open, 93 are available for local offenders. The remaining 201 are used for U.S. Marshall, SB1145, and some municipal offenders. These contracts with the federal, state, and local governments pay for portions of the jail to operate that would otherwise have to close due to lack of resources.

The Sherman Center's purpose is to better assess, place, and manage defendants and offenders for the protection of the community and the integrity of the criminal justice system. The Community Corrections Center (CCC) is a 122-bed center where inmates work at paying jobs or attend school to assist their transition back into society. Thirty three of the CCC beds are open and available. General Fund revenue reductions in this year's budget necessitated the closure of 60 of the CCC's beds. Twenty-nine had already been closed due to the previous years' cut back. The Forest Work Camp (FWC), located in Alma, is a 120-bed alternative incarceration program that houses and teaches life skills to inmates. Due to no available funding, the entire Forest Work Camp has been closed. The Electronic Surveillance Program is a home confinement incarceration alternative that supervises about 50 offenders daily. The Community Services Program allows offenders to pay their debt to society by working at nonprofit or government agencies. This 2.0 FTE program supervises about 500 offenders at any given time. Some offenders who receive short sentences or that are furloughed from the jail due to over-crowding, are assigned to the Sheriff's Work Crews, clearing vegetation and cleaning up litter. These work crews have picked up some of the work left available by the closure of the Forest Work Camp. Offenders on this program live at home and come in and work on scheduled days.

As of July 1, 2008, the Lane County Sheriff's Office Correction's Division is the home of the Parole and Probation Section. Parole and Probation officers supervise over 3,500 offenders in the community.

Division Objectives for FY 08-09

- Integrate the Parole and Probation Section into the Sheriff's Office.
- Better educate staff in evidence based methods of reducing recidivism, focusing on cognitive skill building methods and motivational interviewing techniques.
- Implement the use of the Criminogenic Needs Assessment Tool to better target appropriate interventions for offenders.
- Closer supervision of high risk offenders in the community through minimal or no supervision of low risk offenders.
- Find permanent office space for the Parole and Probation Section.
- Continue to develop the Gang Intelligence Team and Special Operations Response Team.
- Provide Corrections Division staff with training consistent with state and national norms.
- Increase fees and revenue sources where possible. Increase the collection of supervision fees.
- Develop a Frequently Asked Questions section on the Division Website.

Changes, Challenges & Opportunities

With the loss of federal revenue, the Corrections Division has many opportunities to adapt and overcome challenges in the absence of resources. With the closing of 84 jail beds, the entire Forest Work Camp, and 60 Community Corrections Center beds, the ability to hold sentenced offenders accountable in the jail is

Sheriff's Office: Corrections

practically non-existent. The challenge will be to provide some level of offender accountability using the few alternative custody programs that remain.

Building on the self-funded Sheriff's Work Crew, expanding the Electronic Surveillance Program, Community Service, and close collaboration with Parole and Probation are among the ways the Sheriff's Office will attempt to accomplish this. Although these community based programs contain elements of accountability and supervision, the true challenge will be holding those offenders accountable who, according to their risk levels, should be serving their sentence in jail.

Although we have experienced staff reductions, there is no anticipation of reduced bookings or workload. This will have the largest impacts on the Medical Section's ability to accomplish their basic mandates, the Maintenance Section's ability to accomplish anything other than handling emergencies in an aging facility, and the Records Section's ability to assure accuracy on numerous functions for which they are responsible. Rising costs of energy and food also present a significant challenge in the face of a reduced budget.

Parole and Probation coming into the Sheriff's Office will provide the opportunity for a new level of offender accountability in the community. Efficiencies will be gained through the sharing of resources and information. A new level of communication and introduction of the Criminogenic Needs Assessment Tool will help insure that Corrections Division resources are utilized on those offenders that need them the most.

The offender to staff ratio within Parole and Probation is extremely poor when compared to national and state averages. Additional challenges within the Parole and Probation Section will be to find a permanent office space for that section and to hire a new manager that is well versed in evidence based practices for reducing recidivism.

Key Accomplishments

- Continued to develop evidence based programming (Parenting Inside Out and approximately 400 offenders served with Adult Basic Education).
- Continued to develop the Special Operations Response Team (conducted a functional exercise at the jail).
- Developed and implemented a Corrections Division gang intelligence team.
- Expanded use of the Community Service Program by approximately 75%.
- Obtained an \$89,000 Byrne Grant that will allow the Sheriff's Office to develop discharge plans and be a liaison to treatment and community services for mentally ill inmates.
- Enhanced Security in the Jail Reception area.
- The Medical Section remodel was completed.

Performance Measurement

It is estimated that Lane County needs approximately 1600 jail beds and 650 alternative program custody beds. Because of the great shortfall of capacity, the opportunity for anyone to serve their sentence in jail is practically non-existent. Many offenders are released the same day they are sentenced due to an overcrowded jail. In an effort to hold these offenders accountable at least at minimal level, sentenced offenders that are released from the jail due to overcrowding are many times placed on the Sheriff's Work Crew to serve part of their sentence. Because the Sheriff's Work Crew also has capacity limitations, once offenders have served a small percentage of their sentence, they are transferred from the Sheriff's Work Crew to community supervision and their sentence is considered served. Because of this system, the number of Capacity Based Releases (CBR) that have been tracked in the past, do not tell the whole story

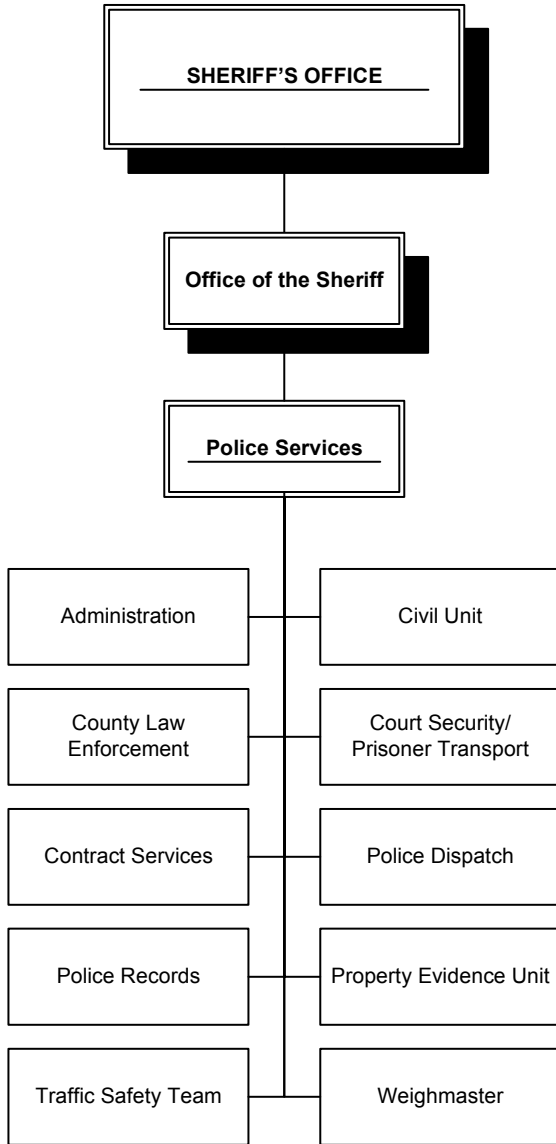
Sheriff's Office: Corrections

in regard to the lack of incarceration capacity. Therefore, two new performance measures are being added: number of early releases and the number of sentenced days forgiven.

As in the past, a CBR is an inmate that has been released from the jail due to over-crowding. The "number of early releases" is the total number of CBRs released from the jail added to the number of offenders released early from alternative programs. The number of sentenced days forgiven is the total number of days of sentences of all of the early released offenders that were not served because of lack of capacity.

DIVISION PERFORMANCE MEASURES			
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual
# of Book Ins	15,671	14,517	13,205
# of Capacity Based Releases	3,714	2,345	2,218
# of Early Releases	N/A	N/A	2,864

Sheriff's Office: Police Services



Division Purpose Statement

To serve professionally and to consistently earn public trust of county law enforcement, as we provide services commensurate with available resources.

Division Locator

Sheriff's Office

Office of the Sheriff

Corrections

Police Services ←

Sheriff's Office: Police Services

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fines, Forf, and Penalties	103,859	0	0	0	0	0.00%
Property and Rentals	7,126	7,187	5,550	6,050	500	9.01%
Federal Revenues	1,323,493	1,594,605	2,049,800	238,526	(1,811,274)	-88.36%
State Revenues	1,360,532	1,700,019	2,357,316	1,784,404	(572,912)	-24.30%
Local Revenues	761,586	794,783	924,469	1,066,214	141,745	15.33%
Fees and Charges	341,344	355,904	357,750	340,100	(17,650)	-4.93%
Administrative Charges	763,312	826,256	837,750	132,273	(705,477)	-84.21%
Interest Earnings	5,022	8,378	4,250	5,650	1,400	32.94%
Total Revenue	4,827,054	5,462,927	6,672,160	3,733,492	(2,938,668)	-44.04%
Resource Carryover	119,450	224,365	222,869	187,250	(35,619)	-15.98%
Fund Transfers In	1,510,259	1,824,475	2,129,572	3,182,670	1,053,098	49.45%
TOTAL RESOURCES	6,456,763	7,511,767	9,024,601	7,103,412	(1,921,189)	-21.29%
EXPENDITURES:						
Personnel Services	11,813,387	12,681,922	12,994,421	11,433,892	(1,560,529)	-12.01%
Materials and Services	4,632,083	4,229,561	4,640,964	3,808,764	(832,200)	-17.93%
Capital Expenses	70,153	1,054,332	1,896,813	988,000	(908,813)	-47.91%
Fiscal Transactions	310,000	373,970	242,143	452,861	210,718	87.02%
TOTAL EXPENDITURES	16,825,624	18,339,785	19,774,341	16,683,517	(3,090,824)	-15.63%
Total FTE	127.00	127.00	125.00	103.80	(21.20)	-16.96%
EXPENDITURES BY FUND						
General Fund	16,005,390	12,385,936	12,356,639	10,502,734	(1,853,905)	-15.00%
Road Fund	784,765	864,087	691,206	552,484	(138,722)	-20.07%
Spec. Rev & Svcs Fund	35,469	0	0	0	0	0.00%
Special Revenue Fund	0	5,089,762	6,726,496	5,628,299	(1,098,197)	-16.33%
Funds Total	16,825,624	18,339,785	19,774,341	16,683,517	(3,090,824)	-15.63%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Police Services Admin.	449,081	334,375	304,210	290,945	(13,265)	-4.36%
Civil Unit	437,351	446,443	428,992	354,136	(74,856)	-17.45%
County Law Enforcement	4,656,701	5,286,641	5,620,087	4,594,057	(1,026,030)	-18.26%
Court Sec./Prisoner Transport	997,547	1,012,745	1,081,409	953,706	(127,703)	-11.81%
Contract Services	1,620,394	1,951,563	2,019,946	2,075,391	55,445	2.74%
Forestland Emerg Svcs	1,022,890	1,126,736	1,094,251	21,081	(1,073,170)	-98.07%
Police Dispatch	2,734,082	2,019,705	1,926,229	1,579,960	(346,269)	-17.98%
Police Records	1,913,984	1,863,695	1,969,800	1,767,844	(201,956)	-10.25%
Property/Evidence Unit	251,249	250,142	263,364	177,829	(85,535)	-32.48%
Search & Rescue	302,419	308,890	296,792	194,387	(102,405)	-34.50%
Traffic Safety Team	1,655,162	1,874,502	2,383,055	3,121,697	738,642	31.00%
Weighmaster	784,765	864,087	691,206	552,484	(138,722)	-20.07%
Communication Consortum	0	1,000,260	1,695,000	1,000,000	(695,000)	-41.00%
Total Expenditures	16,825,624	18,339,785	19,774,341	16,683,517	(3,090,824)	-15.63%

Sheriff's Office: Police Services

Division Overview

The Lane County Sheriff's Office Police Services Division provides a wide range of public safety services:

- Patrol and Emergency Response in unincorporated areas
- Criminal Investigations
- Contract Policing (Municipal, State, Federal) including Marine Patrol
- Prisoner Transport/Courthouse Security
- Search and Rescue Coordination/Training
- Traffic Safety Enforcement and Education
- Processing/Service of Civil Papers
- Enforcement of Weight Limits and Commercial Trucking Safety on County Roads (Weighmaster)
- 24-hour Communications Center (Dispatch)
- Police Records /Warrants
- Property and Evidence
- Concealed Handgun Licensing/Federal Firearms Transfers
- Sex Offender Registration
- Public Fingerprinting

Division Objectives for FY 08-09

- Maintain basic 24 hour police and public safety service throughout our primary service area.
- Enhance the safety and efficiency of personnel by taking full advantage of technological advancements and mission driven personnel deployment schedules.
- Continue participation in metro area and regional communications systems projects.

Changes, Challenges, & Opportunities

Changes: The Police Services Division was significantly impacted by the loss of federal funding (timber payments). The funding shortfall led to the elimination of the forest patrol program and reductions in other programs. The marine patrol was reduced by almost 40%, violent/ person crime investigative capacity by over 50%, property crime investigation was completely eliminated and patrol reduced by almost 20%. Traffic patrols were actually increased (almost doubled), due to the unique ability of traffic enforcement positions to offset some of their expense through revenue generated from traffic violation fines, and through the use of road funds dedicated from legislative and administrative action.

Challenges: The public safety system in Lane County is, according to a number of officials, in a state of collapse. There are insufficient field deputies to perform criminal suppressive patrols or investigate incidents, insufficient Deputy District Attorneys to prosecute crimes, and insufficient jail beds and treatment program space available to rehabilitate or otherwise hold offenders accountable. In this environment, it has become necessary to explore different parameters by which severely limited resources can provide service. The immediate impact to providing police services has been to redefine what kinds of service requests merit an in-person response, as opposed to telephone contact, direct mailing of a citizen report form, or no response at all. There are indicators to suggest the public is substantially dissatisfied with this model of policing; a sharp increase in complaint calls has already been noted. The short term (and potentially mid-term as well) challenge for the Police Services Division is to simply "hold the line". There is no margin in the existing structure; any factor, or combination of circumstances could topple what is left of the field capability of the Sheriff's Office (such as even a small increase in attrition or any injury or illness of an employee leading to a prolonged absence). These factors serve only to exacerbate the stark reality that Lane County was (is) the least policed per capita county in Oregon, and Oregon is the least policed per capita state in the country. These facts are by no means new revelations to

Sheriff's Office: Police Services

the criminal element in our community. Offenders know (and tell others) that the criminal justice system in Lane County is sufficiently unstable as to make Lane County an appealing destination to ply almost any unlawful trade from property crime to drug crime to violent crime.

Opportunities: It is critical that the Sheriff's Office continue to educate the public regarding the state of public safety in Lane County at every opportunity. Despite numerous well organized, broad based efforts going back several years, it is apparent (by the number of calls and comments received on the topic) that the community at large is still woefully uninformed about exactly how county government in general and public safety specifically, is funded. Only a standardized and ongoing information campaign will close the knowledge gap between the reality public safety faces and the beliefs of the populace served.

It is also incumbent upon the Sheriff's Office to continue to seek out new methods, new partnerships and new technologies that will allow the Sheriff's Office to provide more efficient service with the resources available. Clearly, the smaller force will require a broader skill set and a more agile deployment strategy.

Key Accomplishments

- Successful launch of the metro area communications system, serving the Sheriff's Office, Eugene Police Department, Springfield Police Department, and EWEB.
- Expansion of the Bureau of Land Management contract deputy position.
- Investigated four homicides with successful resolution in all four.
- Provided a detective position to the newly reconstituted INET drug unit.

Performance Management

In the past the Police Services Division has reported performance measures related to call response time and the apprehension of intoxicated drivers. These factors are legitimate measures in most jurisdictions, but lose some validity in what can be described as the "new reality" in the Sheriff's Office.

While the Sheriff's Office recognizes the importance of DUII detection and apprehension as a fundamental element of traffic safety, it is impossible to predict how the now expanded Traffic and Life Safety Team (T & LST) will perform in this area. It is true that traffic patrol and enforcement is central to the mission of the team; it is equally true that staffing levels throughout the division necessitate the use of T & LST deputies as first responders (often the only responders) to emergencies and high priority police calls not related to traffic. This dilution of the team's mission requires that traffic deputies be scheduled throughout the hours of the day and not just dedicated to high traffic times or locales. It will be some time before any meaningful conclusions can be drawn regarding the success of the team goal of reducing DUII fatalities and crashes and any such analysis must include an allowance for the other responsibilities that detract from traffic patrol (emergency response and backfill in contract or regular patrol positions).

Likewise the measure of response time is made largely invalid in a system where the calls that receive an in-person response have been redefined as a result of personnel cuts. This reprioritization of calls may also easily lead to some calls being held before dispatch for periods exceptionally longer than under previous standards. Again it will likely be some time before valid, meaningful performance measures can be identified and a statistical baseline set.

Sheriff's Office

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Concealed Weapon Permit	160,555	175,325	135,000	160,000	25,000	18.52%
Fireworks Display Permit	225	470	275	275	0	0.00%
LICENSES AND PERMITS	160,780	175,795	135,275	160,275	25,000	18.48%
Forfeitures Other	103,776	914	0	0	0	0.00%
FINES, FORF, AND PENALTIES	103,776	914	0	0	0	0.00%
Sale Of Capital Assets	71,924	13,442	61,000	61,000	0	0.00%
Miscellaneous Sales	253,693	240,681	235,200	152,587	(82,613)	-35.12%
Miscellaneous Rent	372,097	434,180	345,500	138,400	(207,100)	-59.94%
PROPERTY AND RENTALS	697,714	688,303	641,700	351,987	(289,713)	-45.15%
Willamette National Forest	45,756	48,036	50,439	12,762	(37,677)	-74.70%
Civil Defense Grants	90,136	96,663	126,000	107,000	(19,000)	-15.08%
Corp Of Engineers	16,805	35,832	31,000	15,000	(16,000)	-51.61%
Child Support Enforcement	4,758	20,257	4,000	16,000	12,000	300.00%
BLM	12,817	0	20,000	60,127	40,127	200.64%
Department Of Justice	51,413	139,358	442,099	261,834	(180,265)	-40.77%
US Marshall	1,917,197	2,870,929	3,897,762	4,535,762	638,000	16.37%
Bureau of Prisons	395,139	267,893	220,000	123,500	(96,500)	-43.86%
Immigration & Naturalization Svc	15,840	14,419	25,000	25,000	0	0.00%
Misc - Federal Revenue	20,400	21,317	12,500	12,500	0	0.00%
Federal Title II Reimbursements	694,867	676,983	714,061	0	(714,061)	-100.00%
Federal Title III Reimbursements	4,271,486	4,709,440	4,816,048	0	(4,816,048)	-100.00%
FEDERAL REVENUES	7,536,615	8,901,127	10,358,909	5,169,485	(5,189,424)	-50.10%
ODOT	71,484	1,029,979	1,730,000	1,035,000	(695,000)	-40.17%
Dept Of State Police	805,073	130,237	77,500	5,500	(72,000)	-92.90%
Miscellaneous State	12,800	0	1,000	0	(1,000)	-100.00%
Accident Prevention	79,578	73,371	55,000	65,000	10,000	18.18%
Community Corrections	4,456,017	4,796,955	4,707,293	4,671,293	(36,000)	-0.76%
DOC Grant-In-Aid	0	0	0	5,381,824	5,381,824	100.00%
Release Subsidy Funds	0	0	0	26,497	26,497	100.00%
Dept of Transportation	130,515	131,215	130,000	0	(130,000)	-100.00%
Local Staff	57,840	42,411	42,411	42,411	0	0.00%
Misc - State Revenue	77,244	110,879	80,000	251,092	171,092	213.87%
STATE GRANT REVENUES	5,690,550	6,315,047	6,823,204	11,478,617	4,655,413	68.23%
Marine Board	379,437	435,456	442,905	466,904	23,999	5.42%
Video Lottery Proceeds	152,179	169,964	177,964	178,000	36	0.02%
Trans. Of Prisoners	6,007	7,228	6,500	6,500	0	0.00%
OTHER STATE REVENUES	537,623	612,648	627,369	651,404	24,035	3.83%
Eugene	663,394	728,586	801,432	817,069	15,637	1.95%
Community Law Enforcement	746,586	779,783	909,469	1,051,214	141,745	15.59%
Inmate Housing	173,813	181,859	190,843	190,843	0	0.00%
Springfield	5,000	5,000	5,000	5,000	0	0.00%
Counties	5,000	5,000	5,000	5,000	0	0.00%
School Districts	14,070	11,200	14,000	0	(14,000)	-100.00%
Other Local	133,088	131,985	140,000	0	(140,000)	-100.00%

Sheriff's Office

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
LOCAL REVENUES	1,740,950	1,843,413	2,065,744	2,069,126	3,382	0.16%
Supervised Probationer Fees	0	0	0	541,000	541,000	100.00%
DOR - Probationer Fees	0	0	0	127,000	127,000	100.00%
Electronic Supervision Fees	131,877	170,458	126,000	275,206	149,206	118.42%
Fingerprinting Fees	67,393	68,065	70,000	70,000	0	0.00%
OLCC Endorsements	3,660	4,055	3,500	3,700	200	5.71%
Vehicle Impound Fees	98,020	110,441	130,000	115,000	(15,000)	-11.54%
Civil Process	137,850	133,388	135,000	130,000	(5,000)	-3.70%
Firearms Transfer Endorsements	1,200	1,600	750	1,200	450	60.00%
Witness Fees	1,736	1,239	250	680	430	172.00%
Misc. Fees/Reimbursement	293	0	0	165	165	100.00%
Miscellaneous Svc Charges	38,994	40,670	261,430	700,720	439,290	168.03%
Special Projects	10,808	9,131	20,000	20,000	0	0.00%
Report Fees	14,779	14,618	15,200	14,000	(1,200)	-7.89%
Telephone Calls	238,021	254,133	238,179	216,179	(22,000)	-9.24%
Laundry Fees	5,071	5,432	3,500	1,260	(2,240)	-64.00%
Private Donations	17,536	23,110	7,604	5,800	(1,804)	-23.72%
Commissary & Vending Sales	175,224	199,343	169,600	172,040	2,440	1.44%
Discovery - Police Records	112	20	300	100	(200)	-66.67%
Refunds & Reimbursements	14,027	16,223	800	2,461	1,661	207.63%
Cash Over & Under	63	(5)	0	0	0	0.00%
Fleet Services	647,085	701,901	837,820	924,568	86,748	10.35%
FEES AND CHARGES	1,603,747	1,753,822	2,019,933	3,321,079	1,301,146	64.42%
Departmental Administration	1,471,821	1,592,180	1,610,195	158,974	(1,451,221)	-90.13%
Radio-Equip Replacement	100,000	305,076	60,000	60,000	0	0.00%
ADMINISTRATIVE CHARGES	1,571,821	1,897,256	1,670,195	218,974	(1,451,221)	-86.89%
Investment Earnings	63,826	82,261	51,900	73,840	21,940	42.27%
INTEREST EARNINGS	63,826	82,261	51,900	73,840	21,940	42.27%
Fund Balance	3,085,121	1,695,581	2,085,296	3,127,236	1,041,940	49.97%
Non Discretionary	44,463	38,965	21,199	0	(21,199)	-100.00%
Transfer Fr General Fund (100)	2,000	375,117	779,572	475,603	(303,969)	-38.99%
Transfer Fr Sp Rev Funds (200)	0	0	1,850,000	1,905,322	55,322	2.99%
Transfer Fr Int Svc Fnds (600)	0	0	0	57,923	57,923	100.00%
Intrafund Transfer	1,510,259	1,450,505	0	882,839	882,839	100.00%
FISCAL TRANSACTIONS	4,641,843	3,560,169	4,736,067	6,448,923	1,712,856	36.17%
TOTAL RESOURCES	24,349,245	25,830,755	29,130,296	29,943,710	813,414	2.79%

Sheriff's Office

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operating Salaries	19,433,563	19,944,590	19,550,758	18,755,079	(795,679)	-4.07%
Extra Help	167,376	119,029	142,908	144,492	1,584	1.11%
Unclassified Temporary	0	15,260	0	0	0	0.00%
Overtime	1,874,961	1,680,989	1,769,112	1,299,047	(470,065)	-26.57%
Reduction Unfunded Vac Liab	427,440	546,789	607,685	417,765	(189,920)	-31.25%
Compensatory Time	68,339	90,457	96,168	68,324	(27,844)	-28.95%
Personal Time	143,564	182,017	95,460	77,596	(17,864)	-18.71%
Employee Benefits	11,969,321	12,522,895	0	0	0	0.00%
Risk Management Benefits	157,770	138,476	174,687	224,452	49,765	28.49%
Social Security Expense	0	0	1,376,372	1,284,223	(92,149)	-6.70%
Medicare Insurance Expense	0	0	322,651	300,897	(21,754)	-6.74%
Unemployment Insurance (State)	0	0	173,713	166,176	(7,537)	-4.34%
Workers Comp	0	0	111,099	62,174	(48,925)	-44.04%
Disability Insurance - Long-term	0	0	221,974	192,703	(29,271)	-13.19%
PERS - OPSRP Employer rate	0	0	2,648,105	2,568,745	(79,360)	-3.00%
PERS Bond	0	1,384,828	1,351,845	1,044,610	(307,235)	-22.73%
PERS - 6% Pickup	0	0	1,324,534	1,245,039	(79,495)	-6.00%
Health Insurance	0	0	4,576,648	4,434,496	(142,152)	-3.11%
Dental Insurance	0	0	424,522	409,574	(14,948)	-3.52%
Vision Insurance	0	0	85,777	81,204	(4,573)	-5.33%
EE Assistance Pgm - IBH	0	0	26,647	19,548	(7,099)	-26.64%
Life Insurance	0	0	71,135	62,362	(8,773)	-12.33%
Flexible Spending	0	0	4,440	3,928	(512)	-11.53%
Disability Insurance - Short Term	0	0	8,882	7,808	(1,074)	-12.09%
Defer. Comp Employer Contrib.	0	0	41,991	55,610	13,619	32.43%
Retiree Medical	0	0	1,028,901	961,690	(67,211)	-6.53%
Salary Offset	0	0	698,045	108,919	(589,126)	-84.40%
PERSONNEL SERVICES	34,242,334	36,625,329	36,934,059	33,996,461	(2,937,598)	-7.95%
Professional & Consulting	775,219	765,874	705,016	596,020	(108,996)	-15.46%
Data Processing Services	2,551	219	500	200	(300)	-60.00%
Public Safety Services	474,466	171,985	307,650	128,200	(179,450)	-58.33%
Intergovernmental Agreements	825,543	167,953	72,000	300,911	228,911	317.93%
Agency Payments	34,094	27,988	16,083	1,060,332	1,044,249	6492.87%
Release Subsidy - P & P	0	0	0	26,497	26,497	100.00%
Motor Fuel & Lubricants	365,145	385,815	376,215	341,392	(34,823)	-9.26%
Automotive Equipment Parts	13,595	19,705	37,500	19,358	(18,142)	-48.38%
Tires	57,310	56,533	49,350	31,430	(17,920)	-36.31%
Machinery & Equipment Parts	70,447	70,487	68,450	50,930	(17,520)	-25.60%
Helicopter Expense	134,499	142,460	630,061	563,284	(66,777)	-10.60%
Refuse & Garbage	44,472	44,334	44,400	33,200	(11,200)	-25.23%
Light, Power & Water	570,798	551,346	566,528	515,100	(51,428)	-9.08%
Telephone Services	200,133	219,138	194,959	205,905	10,946	5.61%
Purchased Insurance	233,321	201,450	291,666	359,083	67,417	23.11%

Sheriff's Office

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Vehicle Preventive Maintenance	30,275	28,991	32,150	23,372	(8,778)	-27.30%
Vehicle Repair	97,224	125,192	89,100	70,587	(18,513)	-20.78%
Maintenance of Equipment	166,096	73,823	97,891	57,486	(40,405)	-41.28%
Maintenance of Structures	92,952	80,201	106,700	41,850	(64,850)	-60.78%
Maintenance of Grounds	12,405	12,917	4,800	4,360	(440)	-9.17%
Maintenance Agreements	79,384	82,172	66,700	88,100	21,400	32.08%
Operating Licenses & Permits	2,832	4,021	4,339	3,600	(739)	-17.03%
External Equipment Rental	33,277	29,363	29,350	18,800	(10,550)	-35.95%
External Vehicle Rental	0	424	0	0	0	0.00%
Real Estate & Space Rentals	29,879	50,339	26,250	183,148	156,898	597.71%
Fleet Services Rentals	584,699	661,901	752,184	798,194	46,010	6.12%
Fleet Equipment Services	162,525	27,039	65,900	65,900	0	0.00%
Copier Charges	30,912	30,404	27,863	27,894	31	0.11%
Mail Room Charges	27,999	21,347	31,200	28,976	(2,224)	-7.13%
Interdepartmental Svcs - Misc	0	0	0	3,430	3,430	100.00%
Direct/Information Services	2,207,710	1,979,441	2,169,784	2,214,116	44,332	2.04%
County Overhead Charges	2,213,925	2,296,335	2,396,129	2,723,084	326,955	13.65%
Dept Support/Direct	1,369,314	1,525,305	1,297,160	360,330	(936,830)	-72.22%
Dept. Training Transfer	102,507	66,875	53,486	3,022	(50,464)	-94.35%
PC Replacement Services	93,591	102,424	134,892	161,540	26,648	19.76%
Office Supplies & Expense	41,261	35,262	41,528	46,974	5,446	13.11%
Educational Materials	100	0	0	0	0	0.00%
Membrshp/Professionl Licenses	4,505	3,604	5,760	9,860	4,100	71.18%
Printing & Binding	40,554	34,242	44,969	40,830	(4,139)	-9.20%
Advertising & Publicity	36,201	12,496	20,902	20,212	(690)	-3.30%
Photo/Video Supplies & Svcs	14,327	20,960	12,324	8,080	(4,244)	-34.44%
Postage	2,311	2,093	3,240	6,950	3,710	114.51%
Radio/Comm. Supplies & Svcs	589,343	585,364	814,756	516,096	(298,660)	-36.66%
DP Supplies And Access	109,404	45,718	51,130	43,768	(7,362)	-14.40%
DP Equipment	15,073	60,568	57,512	26,260	(31,252)	-54.34%
Furniture, Equipment & Tools	109,264	131,455	430,404	281,672	(148,732)	-34.56%
Library - Serials & Conts	14,689	8,760	14,785	12,540	(2,245)	-15.18%
Institutional Supplies	55,751	43,133	45,450	39,726	(5,724)	-12.59%
Food	789,296	815,262	786,382	459,598	(326,784)	-41.56%
Clothing	45,007	45,400	62,600	28,095	(34,505)	-55.12%
Bedding & Linens	9,466	4,387	12,500	7,488	(5,012)	-40.10%
Kitchen & Dining Supplies	67,007	64,404	68,200	45,276	(22,924)	-33.61%
Special Supplies	0	0	0	4,865	4,865	100.00%
Clothing & Personal Supplies	149,937	152,254	113,066	91,064	(22,002)	-19.46%
Search & Rescue Supplies	3,490	2,099	4,200	3,800	(400)	-9.52%
Safety Supplies	55,260	51,537	61,210	41,255	(19,955)	-32.60%
Janitorial Supplies	104,381	107,492	105,200	69,736	(35,464)	-33.71%
Traffic Supplies	1,242	0	0	0	0	0.00%
Agricultural Supplies	2,546	979	2,550	50	(2,500)	-98.04%
Building Materials Supplies	49,155	24,433	41,694	25,650	(16,044)	-38.48%

Sheriff's Office

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Electrical Supplies	26,144	27,615	30,900	28,730	(2,170)	-7.02%
Medical Supplies	335,050	317,645	239,749	233,704	(6,045)	-2.52%
Stores Inventory	106,316	106,759	113,800	115,000	1,200	1.05%
Business Expense & Travel	32,960	19,074	20,251	20,363	112	0.55%
Awards & Recognition	17,064	16,774	21,042	17,295	(3,747)	-17.81%
Outside Education & Travel	132,902	77,305	148,775	127,753	(21,022)	-14.13%
County Training Classes	8,020	6,713	6,200	6,042	(158)	-2.55%
Training Services & Materials	18,120	31,493	23,380	13,114	(10,266)	-43.91%
Tuition Reimbursement	6,489	4,579	11,000	2,969	(8,031)	-73.01%
Miscellaneous Payments	7,538	13,707	3,351	10,150	6,799	202.89%
Miscellaneous Interest	287	519	0	0	0	0.00%
MATERIALS & SERVICES	14,139,560	12,897,883	14,165,066	13,514,596	(650,470)	-4.59%
Vehicles	703,796	221,190	400,000	510,000	110,000	27.50%
Law Enforcement Equipment	0	0	197,446	0	(197,446)	-100.00%
Communications Equipment	55,084	996,942	1,650,000	950,000	(700,000)	-42.42%
Data Processing Equipment	26,150	0	0	0	0	0.00%
CAPITAL OUTLAY	785,030	1,218,131	2,247,446	1,460,000	(787,446)	-35.04%
Acquisition & Construction	0	0	49,367	38,000	(11,367)	-23.03%
CAPITAL PROJECTS	0	0	49,367	38,000	(11,367)	-23.03%
Transfer To General Fund (100)	0	0	0	115,322	115,322	100.00%
Transfer To Special Rev. Funds	12,000	375,117	279,572	500,873	221,301	79.16%
Transfer To Capital Proj. Funds	550,000	0	0	0	0	0.00%
FUND TRANSFERS	562,000	375,117	279,572	616,195	336,623	120.41%
Operational Contingency	0	0	20,000	20,000	0	0.00%
Operational Reserves	0	0	1,261,876	1,221,677	(40,199)	-3.19%
Reserves - Future Projects	0	0	239,590	286,590	47,000	19.62%
TOTAL RESERVES	0	0	1,521,466	1,528,267	6,801	0.45%
TOTAL EXPENDITURES	49,728,925	51,116,460	55,196,976	51,153,519	(4,043,457)	-7.33%